

DEPARTMENT OF TRANSPORTATION (20)

AGENCY STATEMENT OF PURPOSE, GOALS, AND BUDGET SUMMARY

STATEMENT OF PURPOSE

The mission of the Detroit Department of Transportation is to provide public transit services that are reliable, clean, customer focused, fiscally responsible, safe and secure for metropolitan Detroit area residents.

AGENCY GOALS:

1. Operate transit services that are reliable and accessible, to expand mobility and support of Detroit's economic vitality.
2. Operate transit services and facilities that are safe and secure.
3. Deliver transit services that are responsive, reliable, customer focused, efficient and fiscally responsible.
4. Continue to grow as an organization that promotes teamwork, fosters positive communication and is committed to developing well-informed, highly competent transit professionals.

AGENCY FINANCIAL SUMMARY:

2008-09 Requested		2007-08 Budget	2008-09 Recommended	Increase (Decrease)
\$ 158,126,534	D-DOT Operations	\$ 147,201,107	\$ 153,045,945	\$ 5,844,838
8,000,000	DTC Support	6,229,976	6,229,976	-
12,452,816	Claims Fund	12,452,816	12,907,173	454,357
-	Capital Grants	-	11,285,500	11,285,500
\$ 178,579,350	Total Appropriations	\$ 165,883,899	\$ 183,468,594	\$ 17,584,695
\$ 81,820,402	City Subsidy - D-DOT	\$ 73,478,147	\$ 78,355,490	\$ 4,877,343
8,000,000	City Subsidy - DTC	6,229,976	6,229,976	-
\$ 89,820,402	Total City Subsidy	\$ 79,708,123	\$ 84,585,466	\$ 4,877,343
30,000,000	Farebox Revenues	27,200,000	30,000,000	2,800,000
1,401,183	Other Operating Revenue	1,401,183	1,460,000	58,817
4,161,935	Claims Fund Revenue	4,235,000	3,835,000	(400,000)
53,195,830	State Operating Assistance	53,339,593	52,302,628	(1,036,965)
-	Capital Grants	-	11,285,500	11,285,500
\$ 178,579,350	Total Revenues	\$ 165,883,899	\$ 183,468,594	\$ 17,584,695
\$ -	Net Tax Cost:	\$ -	\$ -	\$ -

Agency Employee Statistics:

2008-09 Requested		2007-08 Budget	04-04-08 Actual	2008-09 Recommended	Increase (Decrease)
1,523	City Positions	1,512	1,524	1,523	11
1,523	Total Positions	1,512	1,524	1,523	11

Activities in this Agency:

	2007-08 Budget	2008-09 Recommended	Increase (Decrease)
Administration	\$ 27,874,323	\$ 29,799,648	\$ 1,925,325
Plant Maintenance and Construction	16,227,760	17,107,771	880,011
Vehicle Maintenance	44,018,013	48,534,735	4,516,722
Transportation	77,763,803	88,026,440	10,262,637
	\$ 165,883,899	\$ 183,468,594	\$ 17,584,695

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

The Administration Activity is responsible for overseeing day-to-day operations, strategic planning for future operations, accounting for all cash receipts and disbursements for the transportation system, providing purchasing, inventory, personnel, payroll and security services for the agency, providing effective management information service for the agency and maintaining compliance with Federal and State guidelines and regulations. This Activity also houses the Claims Fund.

GOALS:

1. Provide a quality work environment that encourages improved employee performance, productivity and development.
2. Maintain and monitor DDOT's programs for compliance with Federal, State and City policies and regulations.
3. Investigate, pursue and monitor grant-funding opportunities that support the implementation of D-DOT plans, services and programs.
4. Increase Farebox revenue, which will improve DDOT fiscal responsibility.
5. Provide effective administrative services ensuring the availability of compliant parts, materials and services.
6. Maintain and monitor a Disadvantaged Business Enterprise (DBE) Program in compliance with published goals and Federal requirements.
7. Improve labor relations and human resource management.
8. Ensure comparable access by the elderly or disabled customer to transit service opportunities.
9. Improve customer service and foster a more positive public image.
10. Prepare strategic plans to define the Department's goals and targets and the means to achieve them.
11. Provide DDOT customers with reliable transportation service.

MAJOR INITIATIVES FOR FY 2007-08:

- Continue the departmental reorganization in 2008-09 emphasizing scheduling, operations and maintenance efficiencies and cost savings and increasing ridership and revenues.
- Revise Budget monitoring process to breakdown Budget by units/cost centers and hold managers accountable for meeting budgeted labor hours and other budgeted parameters (e.g., X number of brake jobs).
- Improve efficiency of operations by interviewing department staff to ascertain unmet needs and potential areas of improvement and assisting with implementing cost saving initiatives such as reduction of paper usage, document storage, and training on efficient use of supplies.
- Reduce cost of supplies and maintenance by removing printers and fax machines through attrition and replacing where needed with multifunctional equipment that includes maintenance and supplies.
- Expand risk management to mitigate safety risks and review worker compensation and long-term disability claims. In addition, pursue claims against insured that cause damage to DDOT property and passengers.
- Continue to establish standards and best practices that result in efficiencies and stimulate growth.
- Identify and promote products and services that deliver responsive, reliable transit services to the community.
- Update DDOT print shop processes and technology.
- Consolidate the Warehousing/Distribution Division's Central Stores and Central Shops' Stores locations to improve inventory management and better support purchasing and vehicle maintenance activities.
- Institute Just-in Time inventory management for non-revenue vehicle maintenance and stationery supplies.
- Incorporate an audit function into the Inventory Control Division to monitor and ensure inventory accuracy and compliance with DDOT's inventory management policies.
- Continue efforts towards restructuring the ADA-Paratransit Service's Eligibility Guidelines to ensure qualifying individuals are provided access to the service.
- Improve monitoring of Pass-Thru grant recipients to ensure compliance with Federal, State and contractual requirement.
- Apply for \$46.0 million in grants for 2008-2009.
- Obtain 50 new coaches in 2008-09.

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- Move Unisys mainframe applications to a Unix platform and store data in an Oracle database for improved access to historic information. This will eliminate some inter-departmental charges from ITS for services.
- Improve departmental communications by implementing and encouraging the use of the Intranet and installing informational monitors and kiosks in remote locations. Project will be funded with grant.
- Finish construction of the Rosa Parks Transit Center by Summer 2009.
- Continue facility improvements to enhance maintenance operations and improve the work environment.
- Perform midlife overhauls of older buses to improve service reliability.
- Begin construction of clean fuels buildings at Shoemaker and Coolidge terminals.
- Begin construction of new administrative building near the new Rosa Parks Transit Center.
- Take over direct management of the “Job Access and Reverse Commute” (JARC) services.
- Identify and apply for Homeland Security grants.
- Increase ridership by providing additional opportunities such as express, limited stop routes and park and ride.
- Promote and market passes for an increase in sales.
- Continue to expand community outlets for pass sales to include 24 hour and 7 day a week locations.
- Install pass vending machine at the new Rosa Parks Transit Center to provide passengers with 24 hour 7 days a week access to passes.
- Develop marketing and sales strategies to increase pass sales in sluggish or declining markets.
- Identify other revenue streams, i.e., advertising on buses, shelters, leasing retail outlets at the Rosa Parks Transit Center, etc.
- Develop new fare media and strategies to increase farebox revenue and improve customer convenience. Incorporate best practices to improve management/marketing reports for the purpose of tracking, distribution, audits and deposit.
- Improve application and processes for online store; provide customer experience that is efficient and customer/user friendly. Create subscription service for passes with on-line store.
- Develop mailing list for direct mail passes.
- Make contact with Federal Payment Processors, explore the possibility of EFT or automatic deduction for transit passes:
 1. Transit payment is automatically deducted from Social Security or Disability check. Passes are automatically forwarded from DDOT to customer via mail or voucher to use at community locations.
 2. Develop and implement Transit Commuter Benefit Program – Tax Savings for Riders and Employers.
- Reengineer the requisitioning, purchasing, inventorying, and receiving processes to improve the effectiveness of acquiring and maintaining parts, materials, and services for maintenance activities.
- Consolidate inventory storerooms to improve effectiveness and reduce costs.
- Re-develop contracts to improve vendor performance and accountability.
- Enhance inventory management, to reduce waste, obsolescence and theft.
- Create bills of materials (BOM) for the maintenance rebuild functions that will allow forecasting of parts and materials needed for improved productivity and inventory management.
- Reestablish cycle-counting to improve inventory reporting.
- Add a production planner and schedulers to plan and monitor part and maintenance needs to improve vehicles available for service and reliability.
- Increased contract review and monitoring to improve vendor performance.
- Increase promotion of business opportunities with D-DOT and DBE participation in D-DOT contracts.
- Audit contractors to ensure compliance with the DBE program.
- Provide labor with facilities, equipment, and training to effectively and safely do their jobs.
- Improve communication with Human Resources Department, including labor relations, to continue compliance with Federal, State, and City rules and regulations.
- Administer an effective and federally compliant program to address substance abuse in the workplace.
- Continue to work with the Budget and Human Resources Departments to fill vacant positions in a timely manner.
- Provide ADA access at new Rosa Parks Transit Center.
- Continued compliance with DOJ settlement agreement.

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- Ensure all buses have operable wheelchair lifts.
- Rosa Parks Transit Center will provide central transit location and facilitate passenger convenience, passenger information, and the sales of passes.
- Build customer and community relationships and comfort.
- Continue to enhance and build on branding and DDOT image.
- Elevate commitment to improve transit services for Detroit and Southeast Michigan residents to the next level.
- Determine and implement marketing campaigns to promote routes beyond Detroit borders.
- Improve communication throughout the department and with customers for resolution of problems, complaints and determination of needs.
- Reduce criminal activity throughout the bus system through effective management of transit police force.
- Continue to provide customer focused information on schedules, routes and services available.
- Continue to provide customers with alternatives for retrieving route and scheduling information.
- Plan and conduct market research, customer input activities, and community outreach programs.
- Promote and advertise transportation services and programs.
- Continue to work with Neighborhood City Halls and other community organizations to provide customers more accessibility to DDOT information and services.
- Prepare one, three and five year transportation plans.
- Maintain performance measures and monitor performance.
- Evaluate and revise transportation schedules based on customer needs.
- Publish DDOT's Service Standards as a means to support the mission as the established policy or service performance measure used to evaluate, plan, program and distribute services within our service area.
- Begin providing supplemental ADA-Paratransit Services to ensure 100% of the client's service demand is consistently fulfilled.
- Monitor service using automated vehicle locator (AVL) technology to ensure on-time performance and reliability.
- Improve route design and service planning with the AVL technology and service monitoring manual checks.
- Restructure low productivity routes (low customer demand) to high productivity routes.
- Reduce the number of early morning trips and midday trips to meet customer demand at peak times (e.g., morning and evening rush hour).
- Create capacity for future growth by developing ridership for express, limited and park ride service for DDOT patrons.
- Schedule extra service to meet changes in demand between bi-annual schedule changes.
- Prepare standards for scheduling non-revenue trips, hours and layover times.
- Develop a base requirement for extra service and restructure time periods margins for AM Peak and PM Peak to meet customer demand.
- Calculate and analyze the variables used to determine TEO regular and extra board hours.
- Adjust schedule times on routes by service levels, trip times, running times in accordance with mobility during the applicable times of day.
- Create more attractive runs to balance workforce.
- Create planning Transit Apprenticeship Program with local colleges and universities.
- Restructure routes either to serve or connect with the Rosa Parks Transit Center upon opening.
- Schedule changes to occur on bi-annual basis (not more than twice a year) to improve customer familiarity with schedule.

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PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

DDOT buses will operate out of the new Rosa Parks Transit Center at the corner of Michigan and Cass at the end of 2008-2009. DDOT will improve its strategic planning to include long term operating and capital plans. The plans will focus on clean, reliable, safe, and customer focused transit services. DDOT will be working on improving transit service to include rapid transit and express service linking Downtown, New Center, neighborhoods and points beyond. A Transit Policing program will be in operation, which will include providing safety and security to riders. DDOT seeks to improve its public image and become the preferred transit choice in the area.

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ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made Firms certified DBE	80	83	100	105
Outputs: Units of Activity directed towards goals Workers' Comp (WC) cases	101	89	85	80
Outcomes: Results or Impacts of Program Activities Number wheelchair bound passengers served	10,687	9,013	12,180	12,500
Efficiency: Program Costs related to Units of Activity Service efficiency: operating expense per revenue mile	\$11.82	\$12.26	\$12.39	\$12.89
Cost effectiveness: operating expense per passenger trip	\$4.78	\$5.20	\$4.99	\$4.83
Ratio of WC, LTD, S&A/total employees	14.94%	15.26%	14.79%	14.04%
Administration overtime	\$257,594	\$327,026	\$241,361	\$102,064
Farebox recovery percent of budgeted revenue	15.5%	16.2%	17.0%	16.9%
Other non-governmental sources of revenue	\$1,543,283	\$1,306,268	\$1,436,183	\$1,495,000
Activity Costs	\$36,490,964	\$43,570,582	\$27,874,323	\$29,799,648

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Administration Departmental Operations	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00146 - Departmental Operations						
200010 - Administration	12	\$1,629,381	12	\$1,698,122	12	\$1,716,715
200011 - DDOT Strategic Planning Division	9	\$692,628	9	\$733,576	9	\$634,005
200012 - DDOT Capital Projects Division	2	\$193,442	2	\$207,820	2	\$206,955
200070 - Management Information Services	0	\$1,265,000	0	\$1,570,000	0	\$1,125,103
200090 - Finance	36	\$7,752,624	44	\$8,591,733	44	\$8,769,325
200110 - Customer Programs & Communicati	14	\$1,430,908	14	\$2,182,500	14	\$1,848,476
200140 - Human Resources	0	\$1,473,536	0	\$1,473,536	0	\$1,478,970
200150 - Purchase & Contract Administration	15	\$983,988	16	\$1,117,548	16	\$1,112,926
APPROPRIATION TOTAL	88	\$15,421,507	97	\$17,574,835	97	\$16,892,475
00937 - Claims Fund (Insurance Premium)						
200160 - Claims Fund	0	\$12,452,816	0	\$12,452,816	0	\$12,907,173
APPROPRIATION TOTAL	0	\$12,452,816	0	\$12,452,816	0	\$12,907,173
ACTIVITY TOTAL	88	\$27,874,323	97	\$30,027,651	97	\$29,799,648

CITY OF DETROIT
Budget Development for FY 2008 - 2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0520 - Administration			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	3,992,092	4,383,136	4,293,014
EMPBENESL - Employee Benefi	2,963,344	3,330,628	3,231,803
PROFSVCSL - Professional/Cont	245,000	865,000	745,000
OPERSUPSL - Operating Supplie	910,000	1,095,000	870,103
OPERSVCSL - Operating Service	18,044,071	18,634,071	18,380,555
OTHEXPSSL - Other Expenses	67,000	67,000	72,000
FIXEDCHGSL - Fixed Charges	1,652,816	1,652,816	2,207,173
<i>A20000 - Department of Transportation</i>	<i>27,874,323</i>	<i>30,027,651</i>	<i>29,799,648</i>
AC0520 - Administration	27,874,323	30,027,651	29,799,648
Grand Total	27,874,323	30,027,651	29,799,648

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PLANT MAINTENANCE AND CONSTRUCTION'S ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANT MAINTENANCE AND CONSTRUCTION

This Activity is responsible for recommending and carrying out approved procedures for the upkeep and upgrading of DOT buildings and properties, as well as proposed construction projects. This includes maintenance of departmental buildings, machinery, electrical systems, bus passenger shelters and other bus stop amenities.

GOALS:

1. Modernize and improve plant and equipment infrastructures, which reflect current standards and practices utilized in the transit and industrial trade industries.
2. Effectively and efficiently maintain, repair and replace departmental equipment and mechanical systems supporting 24 hour, 365-day transit and industrial trade industries.
3. Clean plant and bus shelters to improve appearance and reduce safety risks.

MAJOR INITIATIVES FOR FY2007-08:

Continue Central's Facility Improvements

- Switch Gear Project/Motor Central Project: Replacing worn out electrical equipment.
- Administration Building: Renovate 1st and 3rd floor including rerouting electrical circuits, removing/installing walls.
- Paint/Seal Floors/Walls.

Continue Shoemaker's Facility Improvements

- Develop, construct and maintain facilities for clean fuels facility.
- Renovate Rehab Facility.
- Fill in tunnels for utilities-steam pipes and electrical.
- Renovate garage, inventory, security, and yard shanty.
- Construct a new Operator Training Center (OTC), a new Security Building and Yard Shanty.
- Install Posi-Lock Fuel Tramway System to reduce fuel requirements.
- Install new Touch-less wash rack system for coaches to improve cleanliness of buses and reduce equipment maintenance costs.

Continue Coolidge's Facility Improvements

- Asbestos removal/hot water maintenance at Coolidge Garage Boiler Room.
- Install Posi-Lock Fuel Tramway System.
- Install new Touch-less wash rack system for coaches.

Gilbert's Facility's Improvements

- Install Posi-Lock Fuel Tramway System.
- Install new Touch-less wash rack system in for coach wash.

Continue All Facility's Improvements

- Install and/or upgrade security surveillance equipment at D-DOT facilities.
- Increase preventative maintenance efforts to reduce equipment failures.
- Implement new maintenance work order system and improved business processes.
- Fire Alarm System: Replace/upgrade obsolete fire alarm system at all facilities to ADA/NFPA/DFD requirements.
- Fire Sprinklers: Replace /repair fire sprinkler system at all terminal office buildings, coach storage bays and garages.
- Farebox Buildings: Construct new farebox house at Coolidge, Gilbert, and Shoemaker.
- Fall Protection System: Install new fall protection system at all garage locations for mechanics. This meets OSHA/MIOSHA safety requirements for mechanics working more than seven feet above ground.

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- Continued replacement of existing perimeter fencing and walls.
- Replace all main entrance gates.
- Re-surface parking lot areas.
- Upgrade yard lighting.
- Use more environmental friendly products (e.g., paints, sealants).
- Recycle oils and other recyclable items (e.g., paper).
- Implement Asset Management Work Order System for Plant Maintenance.
- Establish benchmark criterions for standard repair times for radio equipment.
- Improve availability of repaired radios.
- Update safety plan to include weekly inspections and completion timelines.
- Update preventive maintenance plans for Coolidge Terminal equipment and mechanical systems.
- Perform preventative maintenance on new wash rack systems.
- Obtain power washers to clean shelters in high traffic areas.
- Provide plant maintenance for the new Rosa Parks Transit Center to ensure cleanliness and preserve attractiveness.
- Reduce vehicle speed in the yard to reduce accidents and damage.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 AND BEYOND:

DDOT will continue to make facility improvements in 2008-2009 and beyond to improve the work environment and productivity. Platform mounted emergency generators will be installed over a two to three year period at each of the facilities to enable operations to continue throughout power failures and other emergencies. Preventive maintenance plans for Shoemaker and Central equipment and mechanical systems will be updated.

Coolidge's facility improvements after 2008-2009 will include:

- Asbestos removal/hot water maintenance at Coolidge garage boiler room.
- Major electrical repair in Coolidge storage bay area.
- Construct clean fuels facility.

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PLANT MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number service calls per month	700	625	625	625
Plant Maintenance overtime	\$939,895	\$1,343,785	\$1,500,000	\$792,000
Activity Costs	\$12,582,489	\$15,538,158	\$16,227,760	\$17,107,771

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Building Maintenance Plant Maintenance	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00149 - Plant Maintenance						
200170 - Building Maintenance	68	\$14,227,891	67	\$15,108,756	67	\$14,592,217
200230 - Risk Management	7	\$1,999,869	8	\$2,485,234	8	\$2,515,554
APPROPRIATION TOTAL	75	\$16,227,760	75	\$17,593,990	75	\$17,107,771
ACTIVITY TOTAL	75	\$16,227,760	75	\$17,593,990	75	\$17,107,771

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1020 - Plant Maintenance & Construction			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	4,058,008	4,097,829	4,153,572
EMPBENESL - Employee Benefi	3,018,353	3,125,044	3,133,366
PROFSVCSL - Professional/Cont	1,125,000	1,666,718	1,815,000
OPERSUPSL - Operating Supplie	1,208,000	1,890,000	1,315,000
OPERSVCSL - Operating Service	6,794,399	6,794,399	6,670,833
OTHEXPSSL - Other Expenses	24,000	20,000	20,000
<i>A20000 - Department of Transportation</i>	<i>16,227,760</i>	<i>17,593,990</i>	<i>17,107,771</i>
AC1020 - Plant Maintenance & Constructio	16,227,760	17,593,990	17,107,771
Grand Total	16,227,760	17,593,990	17,107,771

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VEHICLE MAINTENANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: VEHICLE MAINTENANCE

The Vehicle Maintenance section is responsible for providing safe, clean and reliable coaches and support vehicles to the Transportation Division for use in daily public service.

GOALS:

1. Improve the effectiveness of vehicle maintenance.
2. Increase the mean distance between vehicle failures.
3. Develop and implement standardized preventative maintenance programs.
4. Maintain Wheelchair Lift Compliance.
5. Maintain cleanliness of bus interiors and exteriors and garage areas.

MAJOR INITIATIVES FOR FY2007-08:

- Implement an Enterprise Asset Management System, which consists of Vehicle and Facility Maintenance and Inventory to replace the remaining mainframe applications.
- Train all mechanics and supervisors in the latest mechanical techniques to ensure a more skilled workforce.
- Provide training for mechanics to attain certification in transit vehicle repair.
- Implement an upgraded inventory management system that integrates with the proposed vehicle and facilities maintenance management systems and addresses maintenance requirements, as well as eliminates the need for utilizing duplicate systems for DDOT's financial functions.
- Reduce warm-up and gas-line waiting time saving fuel costs.
- Update DDOT's fleet through midlife overhauls of older buses.
- Continue reengineering the work order process and procurement system to improve maintenance.
- Audit the standardized preventive maintenance programs.
- Integrate TEO vehicle write-ups into the vehicle maintenance system to monitor vehicle problems and maintenance.
- Add Production Planner and Schedulers to improve maintenance and parts scheduling resulting in timely repairs and improved vehicle reliability.
- Improve monitoring of down coaches (e.g., out-of-service for maintenance) and create reporting requirements including aging list of downed coaches.
- Create pick-up card to ensure coaches are brought in timely for maintenance assessment to mitigate serious maintenance problems.
- Continue to upgrade inventory and maintenance systems to enhance the preventative maintenance programs.
- Improve the management of the fleet system.
- Match inventory procedures with preventive maintenance requirements.
- Continue to enhance the DDOT's B inspection process to allow for the consistent scheduling of vehicles within a 5,500 to 6,500 mileage window.
- Develop and implement standards for ensuring the B inspection running repairs are consistently scheduled and completed in a timely manner.
- Continue to ensure that wheelchair lifts are repaired within three (3) days of being identified as "Non-operable", as dictated by the Federal Transit Administration's (FTA) Guidelines.
- Continue enhancing DDOT's Wheelchair Lift Maintenance processes.
- Continue enhancing and reinforcing DDOT's Accessibility Plan.
- Enhance Mechanic's annual refresher training.
- Continue to refine the bus cleaning and fueling process to improve cleanliness and reduce costs.
- Obtain floor scrubbers to clean garage areas and reduce safety risks.

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PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 AND BEYOND:

DDOT plans to have effective and efficient vehicle maintenance in 2008-09. Buses will be cleaner and more will be available for service. Mechanics will have the equipment and parts needed to be more productive. DDOT will continue to work on improving facilities, maintenance, and parts availability to ensure clean buses and reliable service.

DEPARTMENT OF TRANSPORTATION (20)***VEHICLE MAINTENANCE MEASURES AND TARGETS***

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Vehicle maintenance overtime (wages)	\$4,341,261	\$5,145,995	\$5,300,000	\$3,900,000
Outcomes: Results or Impacts of Program Activities				
Number miles between road calls	3,312	3,958	4,200	4,600
Efficiency: Program Costs related to Units of Activity				
Maintenance cost per passenger	\$1.35	\$1.45	\$1.49	\$1.25
Activity Costs	\$42,633,887	\$39,646,627	\$44,018,013	\$48,534,735

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Purchase & Contract Administration Vehicle Maintenance	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00150 - Vehicle Maintenance						
200150 - Purchase & Contract Administration	0	\$0	0	\$0	0	\$0
200280 - Vehicle Maintenance	349	\$30,193,906	352	\$31,201,948	352	\$30,824,392
200290 - Materials Management	28	\$13,824,107	29	\$18,813,339	29	\$17,710,343
APPROPRIATION TOTAL	377	\$44,018,013	381	\$50,015,287	381	\$48,534,735
ACTIVITY TOTAL	377	\$44,018,013	381	\$50,015,287	381	\$48,534,735

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1520 - Vehicle Maintenance			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	18,437,710	18,765,196	18,576,967
EMPBENESL - Employee Benefi	13,673,958	14,265,746	13,988,975
OPERSUPSL - Operating Supplie	11,560,000	16,560,000	15,525,000
OPERSVCSL - Operating Service	340,345	340,345	362,793
CAPEQUPSL - Capital Equipmen	3,000	3,000	0
OTHEXPSSL - Other Expenses	3,000	81,000	81,000
<i>A20000 - Department of Transportation</i>	<i>44,018,013</i>	<i>50,015,287</i>	<i>48,534,735</i>
AC1520 - Vehicle Maintenance	44,018,013	50,015,287	48,534,735
Grand Total	44,018,013	50,015,287	48,534,735

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TRANSPORTATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: TRANSPORTATION

This Activity is responsible for the reliable, professional and safe operation of motor carrier service to bus passengers of the DOT service area.

GOALS:

1. Identify and plan appropriate levels of service to assure that personnel and equipment are available on an optimum basis for departmental operations.
2. Provide excellent customer service through skilled and well-trained TEOs and support personnel who are professional in their performance of bus operations and passenger relations.
3. Provide safe transit services.
4. Provide reliable, safe, and customer focused ADA-Paratransit service that meets federal regulations.

MAJOR INITIATIVES FOR FY2007-08:

- Implement a new Transportation Operations System to improve the reliability of scheduled service by monitoring check-in, pull-out and pull-in processes.
- Improve Control Center to include monitoring service using automated vehicle locator (AVL) technology to ensure on-time performance and reliability.
- Prepare performance indicators and measurements for the control center handling on-time performance through operations adjustments as applicable on a shift/daily basis.
- Improve scheduling to Increase productive TEO time (revenue hours) and reduce non-productive time.
- Restructure TEO relief policy and relief points to enhance scheduling efficiency and customer convenience.
- Prepare schedules for all pre-determined special events and design them in the applicable runs for the TEO bidding process.
- Continuation of pre-employment screening program to upgrade entry level requirements and improve employee retention.
- Improve attendance monitoring to address Transportation Equipment Operators (TEO) absenteeism and turnover and improve TEO availability to meet service demands at all times.
- Train schedulers resulting in improved scheduling including route design and service planning.
- Monitor peak service overload locations and insert coaches to reduce passenger wait time.
- Reorganize operations to add staff to ensure timely pull-outs and pull-ins.
- Ongoing training programs for drivers on customer service, ADA sensitivity, and projecting a positive public image.
- Utilize AVL technology to support improved communications for passengers and operators.
- Conduct quarterly operational audits to address passenger complaints and ensure optimal customer service.
- Train all Operation Division employees in Customer Relations utilizing the START Training videos.
- Continue to implement new technology that will allow for defensive driving training and reduce the number of accidents.
- Train TEOs using the Smith Defensive Driving System and Smart Driving Plus.
- Reinforce positive defensive driving using a Driver Simulation System.
- Utilize a single database to collect and monitor accidents and incidents to: identify patterns, take corrective action, and implement preventative controls including training.

DEPARTMENT OF TRANSPORTATION (20)

- Begin providing a supplemental ADA-Paratransit Services to ensure 100% of the client's service demand is consistently fulfilled.
- Restructure the characteristics of the ADA-Paratransit Service to promote a better quality of service for ADA-Paratransit eligible clients, while also considering potential cost savings.
- Continue efforts towards utilizing Special Services' Quality Assurance Team to effectively monitor the performance of the service, to ensure on-time performance and cost efficiencies.
- Continue efforts towards restructuring the ADA-Paratransit Service's Eligibility Guidelines to ensure qualifying individuals are provided access to the service.
- Implement confirm, cancel, and callback software modules to improve ADA customer service and efficiencies.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 AND BEYOND:

DDOT will strive to make transit service more reliable, safe and customer-focused in 2008-2009 and beyond. DDOT will seek to increase ridership and service while reducing the number of bus accidents and incidents. The AVL system will be fully utilized to improve the overall management of the fleet and personnel. Passengers can expect to see a changing DDOT that is more courteous and responsive to their needs.

DEPARTMENT OF TRANSPORTATION (20)

TRANSPORTATION MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Miles operated	17,903,159	18,018,154	18,000,000	18,000,000
Number of passengers	37,083,344	35,204,863	37,000,000	40,000,000
Actual vehicle revenue miles	14,991,033	14,918,836	14,918,836	15,000,000
Actual vehicle revenue hours	1,148,359	1,167,230	1,167,230	1,200,000
Number of miles between accidents (collisions)	25,068	29,212	30,000	31,000
Efficiency: Program Costs related to Units of Activity				
TEO (driver) overtime	\$6,313,511	\$6,556,890	\$6,800,000	\$6,000,000
Operations Division cost per passenger trip	\$2.52	\$2.69	\$2.76	\$2.39
Passengers per revenue mile	2.47	2.36	2.48	2.67
Passengers per revenue hour	32.29	30.16	31.70	33.33
Activity Costs	\$105,464,533	\$115,419,705	\$77,763,803	\$88,026,440

CITY OF DETROIT
Department of Transportation
Financial Detail by Appropriation and Organization

Vehicle Operation Transportation	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00151 - Transportation						
200300 - Vehicle Operation	972	\$64,008,962	970	\$66,417,557	970	\$65,986,099
200310 - ADA Transportation Services	0	\$7,524,865	0	\$6,524,865	0	\$4,524,865
200370 - Operations Support-DTC	0	\$6,229,976	0	\$8,000,000	0	\$6,229,976
APPROPRIATION TOTAL	972	\$77,763,803	970	\$80,942,422	970	\$76,740,940
10330 - Capital Grants - Federal/State - 2						
208259 - Preventive Maintenance	0	\$0	0	\$0	0	\$11,285,500
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$11,285,500
ACTIVITY TOTAL	972	\$77,763,803	970	\$80,942,422	970	\$88,026,440

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2020 - Transportation			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	36,191,821	37,180,803	40,274,814
EMPBENESL - Employee Benefi	26,788,141	28,207,754	27,867,785
PROFSVCSL - Professional/Cont	7,174,865	6,174,865	8,274,865
OPERSUPSL - Operating Supplie	350,000	350,000	4,350,000
OPERSVCSL - Operating Service	894,000	894,000	894,000
OTHEXPSSL - Other Expenses	6,364,976	8,135,000	6,364,976
<i>A20000 - Department of Transportation</i>	<i>77,763,803</i>	<i>80,942,422</i>	<i>88,026,440</i>
AC2020 - Transportation	77,763,803	80,942,422	88,026,440
Grand Total	77,763,803	80,942,422	88,026,440

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A20000 - Department of Transportation					
<i>00937 - Claims Fund (Insurance Premium)</i>					
461100 - Earnings On Investment	0	35,000	35,000	35,000	0
521170 - Miscellaneous Contribut	5,509,277	4,200,000	4,126,935	3,800,000	(400,000)
<i>00937 - Claims Fund (Insurance Premi</i>	<i>5,509,277</i>	<i>4,235,000</i>	<i>4,161,935</i>	<i>3,835,000</i>	<i>(400,000)</i>
<i>00150 - Vehicle Maintenance</i>					
447475 - Transp Revenue-Semta-	(21)	0	0	0	0
<i>00150 - Vehicle Maintenance</i>	<i>(21)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00151 - Transportation</i>					
447405 - Transportation Revenue	20,343,397	27,200,000	30,000,000	30,000,000	2,800,000
447420 - Trans Rev-Ticket Sale-A	1,632,427	0	0	0	0
447425 - Trans Rev-Ticket Sale-S	77,480	0	0	0	0
447430 - Trans Rev-Ticket Sale-T	140,811	0	0	0	0
447435 - Trans Rev-Monthly Pass	1,147,189	0	0	0	0
447440 - Trans Revenue Regiona	1,437,698	0	0	0	0
447445 - Trans Revenue Smart T	78,733	0	0	0	0
447460 - Ada Paratransit Revenu	480,308	0	0	0	0
447475 - Transp Revenue-Semta-	54,088,007	53,339,593	53,195,830	52,302,628	(1,036,965)
461100 - Earnings On Investment	227,628	100,000	100,000	200,000	100,000
463100 - Miscellaneous Concess	785,312	1,200,000	1,200,000	1,200,000	0
465100 - Gain Or (Loss)-Sale Of	112,809	0	0	0	0
474100 - Miscellaneous Receipts	59,722	101,183	101,183	60,000	(41,183)
521100 - Grant Contributions-Cas	(89,670)	0	0	0	0
522125 - Swap Termination Fee -	120,795	0	0	0	0
540105 - General Fund Contributi	76,811,627	79,708,123	89,820,402	84,585,466	4,877,343
<i>00151 - Transportation</i>	<i>157,454,273</i>	<i>161,648,899</i>	<i>174,417,415</i>	<i>168,348,094</i>	<i>6,699,195</i>
<i>10329 - Capital Grants - Federal/State</i>					
432340 - Grants - Other - Fed	1,838,313	0	0	0	0
432350 - Grants-Other-State	459,578	0	0	0	0
<i>10329 - Capital Grants - Federal/State</i>	<i>2,297,891</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10330 - Capital Grants - Federal/State - 2</i>					
432340 - Grants - Other - Fed	31,967,950	0	0	11,285,500	11,285,500
432350 - Grants-Other-State	2,083,417	0	0	0	0
<i>10330 - Capital Grants - Federal/State</i>	<i>34,051,367</i>	<i>0</i>	<i>0</i>	<i>11,285,500</i>	<i>11,285,500</i>
<i>10331 - New Services/Specialzed Services Grant:</i>					
432350 - Grants-Other-State	1,609,270	0	0	0	0
<i>10331 - New Services/Specialzed Serv</i>	<i>1,609,270</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10332 - SEMCOG UWP Grants</i>					
432340 - Grants - Other - Fed	305,489	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A20000 - Department of Transportation					
10332 - SEMCOG UWP Grants					
521100 - Grant Contributions-Cas	76,372	0	0	0	0
10332 - SEMCOG UWP Grants	381,861	0	0	0	0
A20000 - Department of Transportation	201,303,918	165,883,899	178,579,350	183,468,594	17,584,695
Grand Total	201,303,918	165,883,899	178,579,350	183,468,594	17,584,695

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Transportation

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00146 - Departmental Operations			
200010 - Administration			
Director - DOT	1	1	1
Deputy Director - DOT	1	1	1
General Manager - DOT	3	3	3
Manager I - Transportation	1	1	1
Administrative Specialist I	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Office Assistant III	3	3	3
Total Administration	12	12	12
200011 - DDOT Strategic Planning Division			
Transportation District Sprv	1	2	2
Transportation Operation Asst	1	1	1
Asst Trans District Super	1	1	1
Trans Schedule Analyst	3	1	1
Transportation Schedule Maker	2	3	3
Office Assistant II	1	1	1
Total DDOT Strategic Planning Division	9	9	9
200012 - DDOT Capital Projects Division			
Manager I - Transportation	1	1	1
Prin Soc Plan and Dev Splst	1	1	1
Total DDOT Capital Projects Division	2	2	2
200090 - Finance			
Manager II - Transportation	1	1	1
Manager I - Transportation	1	1	1
Grant Coordinator	1	1	1
Principal Budget Analyst	1	0	0
Principal Accountant	4	0	0
Senior Accountant	2	2	2
Cashier	1	1	1
Assistant Cashier	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Transportation

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00146 - Departmental Operations			
200090 - Finance			
Supervising Money Handler	1	1	1
Senior Money Handler	2	5	5
Intermediate Money Handler	4	4	4
Money Handler	8	10	10
Senior Teller	2	2	2
Head Clerk	1	1	1
Transportation Info Clerk	2	2	2
Office Assistant III	4	4	4
Admin Accountant - GD III	0	1	1
Principal Accountant	0	5	5
Teller	0	2	2
Total Finance	36	44	44
200110 - Customer Programs & Communicat			
Manager II - Transportation	1	1	1
Manager I - Transportation	1	1	1
Cust Svcs Trans Supervisor	1	1	1
Sr Soc Plan and Dev Splst	1	0	0
Senior Stenographer	1	0	0
Specialized Trans Svcs Asst	8	8	8
Community Services Assistant	1	2	2
Publicist II	0	1	1
Total Customer Programs & Communications	14	14	14
200150 - Purchase & Contract Administratior			
Manager I - Transportation	1	1	1
Purchases Agent III	5	5	5
Trans Equip Repair Supervisor	1	0	0
Purchasing Assistant	2	2	2
Storekeeper	5	5	5
Office Assistant III	1	1	1
Auto Repair Superintendent	0	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Transportation

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00146 - Departmental Operations			
200150 - Purchase & Contract Administration			
Senior Storekeeper	0	1	1
Total Purchase & Contract Administration	15	16	16
Total Departmental Operations	88	97	97
00149 - Plant Maintenance			
200170 - Building Maintenance			
Manager II - Transportation	1	1	1
Bldg Oper Sprv - Grade II	1	0	0
General Auto Mechanic	3	3	3
Radio Maintenance Worker	1	1	1
Office Assistant III	1	1	1
Bldg Maint Sub-Foreman	1	0	0
Maintenance Millwright	3	3	3
Vehicle Operator III	2	2	2
Sheet Metal Worker	2	2	2
Finish Painter - Bldg Spray	2	2	2
General Welder	1	1	1
Finish Carpenter	2	2	2
Steamfitter	1	1	1
Elect Worker Sub-Foreman	1	1	1
Elect Worker - General	4	4	4
Sr Radio Maint Technician	1	1	1
Radio Maintenance Technician	3	3	3
Bldg Trades Worker-Gen	1	1	1
Vehicle Operator I	8	8	8
Construction Equip Operator	1	1	1
Master Plumber	1	1	1
Plumber	1	1	1
Building Operator II	3	3	3
Supervising Radio Maintenance	1	1	1
Supervisor of Elec Maint-DOT	1	1	1
Building Service Supervisor	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Transportation

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00149 - Plant Maintenance			
200170 - Building Maintenance			
Coach Service Attendant	10	10	10
Electrical Equip Technician	7	7	7
Electronic Equip Repair Wrkr	3	3	3
Plant Maint General Foreman	0	1	1
Total Building Maintenance	68	67	67
200230 - Risk Management			
Manager I - Transportation	1	1	1
Senior Service Guard General	3	3	3
Office Assistant III	1	1	1
Delivery - Driver	1	1	1
Sr First Aid Attendant Clerk	1	1	1
Medical Case Manager	0	1	1
Total Risk Management	7	8	8
Total Plant Maintenance	75	75	75
00150 - Vehicle Maintenance			
200150 - Purchase & Contract Administratior			
Senior Storekeeper	0	0	0
Auto Repair Superintendent	0	0	0
Trans Equip Repair Supervisor	0	0	0
Total Purchase & Contract Administration	0	0	0
200280 - Vehicle Maintenance			
Super of Trans - Rolling Stock	3	3	3
Asst Super Trans-Rolling Stock	8	10	10
Auto Repair Superintendent	3	3	3
Sr Auto Repair Foreman	2	2	2
Auto Repair Foreman	8	8	8
Vehicle Maint Instructor	1	1	1
Automotive Research Asst	6	6	6
Auto Repair Sub-Foreman	18	18	18
Body Shop Foreman - Transit	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Transportation

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00150 - Vehicle Maintenance			
200280 - Vehicle Maintenance			
Head Clerk	1	1	1
Office Assistant III	4	4	4
Office Assistant II	6	6	6
Sheet Metal Worker	1	1	1
General Machinist	2	2	2
General Auto Body Mechanic	22	22	22
General Auto Mechanic	208	208	208
Senior Coach Service Attendant	3	3	3
Coach Service Attendant	35	35	35
Elect Repair Worker - Shop	1	1	1
General Welder	2	2	2
Vehicle Painter and Letterer	2	2	2
Senior Storekeeper	2	2	2
Storekeeper	10	10	10
Admin Asst GD IV	0	1	1
Total Vehicle Maintenance	349	352	352
200290 - Materials Management			
Materials Manager - DOT	1	1	1
Senior Storekeeper	3	2	2
Storekeeper	14	14	14
Assistant Storekeeper	6	6	6
Office Assistant II	1	1	1
Vehicle Operator III	2	2	2
General Auto Mechanic	1	1	1
Stores Operations Supervisor	0	2	2
Total Materials Management	28	29	29
Total Vehicle Maintenance	377	381	381
00151 - Transportation			
200300 - Vehicle Operation			
Super of Transportation Oper	2	3	3

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Transportation

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00151 - Transportation			
200300 - Vehicle Operation			
Transportation District Sprv	6	6	6
Asst Trans District Super	1	2	2
Sprv Instruct-Tran Equip Oper	1	1	1
Instructor - Transp Equip Oper	7	7	7
Transportation Emer Dispatcher	11	15	15
Sr Trans Service Inspector	33	31	31
Transportation Terminal Sprv	19	17	17
Trans Terminal Assistant	4	4	4
Transportation Station Worker	16	12	12
Office Assistant III	4	4	4
Transportation Equip Operator	867	867	867
Office Assistant II	1	1	1
Total Vehicle Operation	972	970	970
Total Transportation	972	970	970
Agency Total	1,512	1,523	1,523